

**1997-99 Biennium-To-Date - Capital**  
**Actual Data Through January 1998**

Thursday, Feb. 26, 1998  
11:49 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	2,921.1	2,732.1	189.0
Average Annual Salary	48,453	42,998	5,455
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	82,562	68,528	14,035
Employee Benefits	16,189	18,319	-2,129
Personal Service Contracts	19,080	8,232	10,849
Goods and Services	60,586	57,049	3,538
Travel	4,150	3,850	300
Capital Outlays	840,907	504,266	336,642
Interagency/Fund Transfers	39,542	0	39,542
Grants, Benefits & Client Services	822,583	282,117	540,466
Debt Service	237	1,164	-927
Interagency Reimbursements	-599	-10,251	9,652
Intra-Agency Reimbursements	-2,134	-1,244	-890
Total Objects	1,883,105	932,028	951,076
<b>Source of Funds:</b>			
General Fund - Federal	15,038	10,207	4,831
Other Funds	1,868,067	921,821	946,245
Total Funds	1,883,105	932,028	951,076

1997-99 Biennium-To-Date - Capital  
Court of Appeals  
Actual Data Through February 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	73	-73
Capital Outlays	202	1	200
Total Objects	202	75	127
Source of Funds:			
Other Funds	202	75	127
Total Funds	202	75	127

**1997-99 Biennium-To-Date - Capital**  
**Office of the Secretary of State**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	0	0
Capital Outlays	<u>5,888</u>	<u>4,711</u>	<u>1,178</u>
Total Objects	5,888	4,711	1,177
<b>Source of Funds:</b>			
Other Funds	<u>5,888</u>	<u>4,711</u>	<u>1,177</u>
Total Funds	5,888	4,711	1,177

**1997-99 Biennium-To-Date - Capital**  
**Dept Community, Trade, & Econ Dev**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	4.9	6.0	-1.1
Average Annual Salary	49,313	46,586	2,727
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	161	187	-26
Employee Benefits	40	44	-4
Goods and Services	106	46	60
Travel	22	8	14
Capital Outlays	3	6	-4
Grants, Benefits & Client Services	140,871	74,194	66,677
Intra-Agency Reimbursements	<u>0</u>	<u>68</u>	<u>-68</u>
Total Objects	141,203	74,554	66,649
<b>Source of Funds:</b>			
Other Funds	<u>141,203</u>	<u>74,554</u>	<u>66,649</u>
Total Funds	141,203	74,554	66,649

**1997-99 Biennium-To-Date - Capital**  
**Office of Financial Management**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	1.0	1.0	0.0
Average Annual Salary	52,044	52,288	-244
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	35	35	-1
Employee Benefits	5	8	-3
Goods and Services	0	2	-2
Travel	<u>17</u>	<u>0</u>	<u>17</u>
Total Objects	57	46	11
<b>Source of Funds:</b>			
Other Funds	<u>57</u>	<u>46</u>	<u>11</u>
Total Funds	57	46	11

**1997-99 Biennium-To-Date - Capital**  
**Dept of General Administration**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	72.9	75.0	-2.2
Average Annual Salary	46,395	47,784	-1,389
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	2,253	2,389	-136
Employee Benefits	564	570	-6
Personal Service Contracts	10	0	10
Goods and Services	1,017	848	169
Travel	103	110	-7
Capital Outlays	9,985	7,546	2,439
Grants, Benefits & Client Services	0	2	-2
Interagency Reimbursements	-767	-2,020	1,253
Intra-Agency Reimbursements	213	498	-285
Total Objects	13,378	9,943	3,434
<b>Source of Funds:</b>			
Other Funds	13,378	9,943	3,434
Total Funds	13,378	9,943	3,434

**1997-99 Biennium-To-Date - Capital**  
**Military Department**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
 2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	11.0	7.9	3.1
Average Annual Salary	38,271	62,312	-24,040
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	281	327	-46
Employee Benefits	70	91	-21
Goods and Services	4	1,237	-1,233
Travel	0	7	-7
Capital Outlays	<u>9,123</u>	<u>5,422</u>	<u>3,701</u>
Total Objects	9,478	7,085	2,393
<b>Source of Funds:</b>			
General Fund - Federal	8,396	6,679	1,718
Other Funds	<u>1,081</u>	<u>406</u>	<u>675</u>
Total Funds	9,478	7,085	2,393

**1997-99 Biennium-To-Date - Capital**  
**Department of Health**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Capital Outlays	1,511	275	1,237
Grants, Benefits & Client Services	900	158	742
Intra-Agency Reimbursements	<u>0</u>	<u>1</u>	<u>-1</u>
Total Objects	2,411	433	1,978
<b>Source of Funds:</b>			
Other Funds	<u>2,411</u>	<u>433</u>	<u>1,978</u>
Total Funds	2,411	433	1,978



**1997-99 Biennium-To-Date - Capital**  
**Department of Veterans' Affairs**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	0.0	1.0	-1.0
Average Annual Salary		41,652	
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	0	28	-28
Employee Benefits	0	7	-7
Goods and Services	0	23	-23
Travel	0	1	-1
Capital Outlays	<u>5,232</u>	<u>131</u>	<u>5,101</u>
Total Objects	5,232	190	5,042
<b>Source of Funds:</b>			
Other Funds	<u>5,232</u>	<u>190</u>	<u>5,042</u>
Total Funds	5,232	190	5,042

**1997-99 Biennium-To-Date - Capital**Thursday, Apr. 02, 1998  
2:18 pm**Department of Corrections**  
**Actual Data Through February 1998**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	58.4	55.0	3.4
Average Annual Salary	43,780	36,984	6,797
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	1,706	1,357	349
Employee Benefits	0	349	-349
Personal Service Contracts	0	112	-112
Goods and Services	388	1,029	-641
Travel	61	28	34
Capital Outlays	50,758	20,354	30,404
Grants, Benefits & Client Services	0	17	-17
Interagency Reimbursements	86	93	-7
Total Objects	52,999	23,338	29,661
<b>Source of Funds:</b>			
General Fund - Federal	3,057	3,389	-332
Other Funds	49,942	19,949	29,993
Total Funds	52,999	23,338	29,661

**1997-99 Biennium-To-Date - Capital**  
**Dept of Social and Health Services**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	13.1	12.1	1.0
Average Annual Salary	51,029	49,999	1,030
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	447	403	43
Employee Benefits	98	97	1
Goods and Services	22	2,204	-2,183
Travel	12	12	-1
Capital Outlays	22,108	10,210	11,897
Grants, Benefits & Client Services	0	72	-72
Intra-Agency Reimbursements	22	119	-97
Total Objects	22,708	13,118	9,590
<b>Source of Funds:</b>			
Other Funds	22,708	13,118	9,590
Total Funds	22,708	13,118	9,590

**1997-99 Biennium-To-Date - Capital**Thursday, Apr. 02, 1998  
2:18 pm**Department of Ecology  
Actual Data Through February 1998**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	0.5	0.6	-0.1
Average Annual Salary	60,000	48,947	11,053
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	20	20	0
Employee Benefits	5	5	0
Personal Service Contracts	6,433	407	6,027
Goods and Services	536	229	307
Capital Outlays	0	92	-92
Grants, Benefits & Client Services	<u>258,386</u>	<u>72,764</u>	<u>185,622</u>
Total Objects	265,380	73,517	191,864
<b>Source of Funds:</b>			
Other Funds	<u>265,380</u>	<u>73,517</u>	<u>191,864</u>
Total Funds	265,380	73,517	191,864

**1997-99 Biennium-To-Date - Capital**  
**State Parks and Recreation Comm**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
 2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	38.4	39.5	-1.2
Average Annual Salary	58,852	40,535	18,318
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	1,505	1,068	437
Employee Benefits	392	270	122
Personal Service Contracts	550	8	542
Goods and Services	748	746	2
Travel	37	34	3
Capital Outlays	3,450	2,838	612
Grants, Benefits & Client Services	130	150	-20
Intra-Agency Reimbursements	<u>0</u>	<u>22</u>	<u>-22</u>
Total Objects	6,811	5,134	1,676
<b>Source of Funds:</b>			
General Fund - Federal	217	137	80
Other Funds	<u>6,594</u>	<u>4,998</u>	<u>1,597</u>
Total Funds	6,811	5,134	1,676

**1997-99 Biennium-To-Date - Capital**  
**Interagency Comm for Outdoor Rec**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	3.4	1.8	1.6
Average Annual Salary	31,947	49,526	-17,579
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	72	59	13
Employee Benefits	25	14	11
Personal Service Contracts	0	2	-2
Goods and Services	59	18	41
Travel	3	4	0
Capital Outlays	24	2	22
Interagency/Fund Transfers	39,542	0	39,542
Grants, Benefits & Client Services	<u>102,464</u>	<u>12,560</u>	<u>89,904</u>
Total Objects	142,189	12,659	129,530
<b>Source of Funds:</b>			
Other Funds	<u>142,189</u>	<u>12,659</u>	<u>129,530</u>
Total Funds	142,189	12,659	129,530

**1997-99 Biennium-To-Date - Capital**  
**State Conservation Commission**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	1.0	0.8	0.2
Average Annual Salary	50,188	48,300	1,888
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	32	24	8
Employee Benefits	8	6	2
Goods and Services	28	11	17
Travel	5	4	0
Capital Outlays	6	30	-24
Grants, Benefits & Client Services	<u>11,166</u>	<u>2,361</u>	<u>8,804</u>
Total Objects	11,244	2,436	8,807
<b>Source of Funds:</b>			
Other Funds	<u>11,244</u>	<u>2,436</u>	<u>8,807</u>
Total Funds	11,244	2,436	8,807

**1997-99 Biennium-To-Date - Capital**Thursday, Apr. 02, 1998  
2:18 pm**Dept of Fish and Wildlife**  
**Actual Data Through February 1998**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	101.6	123.0	-21.4
Average Annual Salary	35,991	35,469	522
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	2,438	2,908	-469
Employee Benefits	683	763	-80
Personal Service Contracts	50	7	43
Goods and Services	857	1,115	-258
Travel	221	300	-79
Capital Outlays	12,864	10,703	2,161
Interagency Reimbursements	0	-4,925	4,925
Total Objects	17,114	10,871	6,243
<b>Source of Funds:</b>			
General Fund - Federal	4,727	3,772	956
Other Funds	12,386	7,100	5,287
Total Funds	17,114	10,871	6,243



**1997-99 Biennium-To-Date - Capital**  
**Department of Natural Resources**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	26.2	29.3	-3.1
Average Annual Salary	42,421	32,756	9,665
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	741	641	100
Employee Benefits	210	172	38
Personal Service Contracts	372	180	192
Goods and Services	900	426	474
Travel	90	70	20
Capital Outlays	3,885	8,738	-4,852
Grants, Benefits & Client Services	8,947	2,289	6,659
Interagency Reimbursements	<u>0</u>	<u>-4,258</u>	<u>4,258</u>
Total Objects	15,146	8,256	6,890
<b>Source of Funds:</b>			
General Fund - Federal	0	2	-2
Other Funds	<u>15,146</u>	<u>8,254</u>	<u>6,893</u>
Total Funds	15,146	8,256	6,890

**1997-99 Biennium-To-Date - Capital**  
**Washington State Patrol**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	260	578	-318
Travel	0	2	-2
Capital Outlays	<u>4,568</u>	<u>3,261</u>	<u>1,306</u>
Total Objects	4,828	3,841	987
 <b>Source of Funds:</b>			
Other Funds	<u>4,828</u>	<u>3,841</u>	<u>987</u>
Total Funds	4,828	3,841	987

**1997-99 Biennium-To-Date - Capital**  
**Department of Transportation**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
 2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	2,395.2	2,266.2	129.0
Average Annual Salary	50,012	44,038	5,973
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	79,859	66,532	13,327
Employee Benefits	15,293	17,975	-2,683
Personal Service Contracts	12,649	8,199	4,449
Goods and Services	33,406	33,185	220
Travel	3,715	3,602	113
Capital Outlays	312,685	328,700	-16,015
Grants, Benefits & Client Services	8,848	3,016	5,832
Debt Service	475	1,597	-1,123
Interagency Reimbursements	0	-1,021	1,021
Intra-Agency Reimbursements	-2,742	-2,250	-492
Total Objects	<u>464,187</u>	<u>459,536</u>	<u>4,651</u>
<b>Source of Funds:</b>			
Other Funds	<u>464,187</u>	<u>459,536</u>	<u>4,651</u>
Total Funds	<u>464,187</u>	<u>459,536</u>	<u>4,651</u>

**1997-99 Biennium-To-Date - Capital**  
**County Road Administration Board**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	17.2	16.5	0.7
Average Annual Salary	56,804	53,260	3,544
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	651	586	65
Employee Benefits	141	137	4
Goods and Services	205	164	41
Travel	41	32	9
Capital Outlays	62	44	18
Grants, Benefits & Client Services	<u>27,897</u>	<u>32,026</u>	<u>-4,129</u>
Total Objects	28,997	32,988	-3,991
<b>Source of Funds:</b>			
Other Funds	<u>28,997</u>	<u>32,988</u>	<u>-3,991</u>
Total Funds	28,997	32,988	-3,991

**1997-99 Biennium-To-Date - Capital**  
**Transportation Improvement Board**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	18.0	16.4	1.6
Average Annual Salary	51,228	53,894	-2,666
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	615	588	27
Employee Benefits	151	128	23
Goods and Services	85	96	-11
Travel	60	44	16
Capital Outlays	36	9	27
Grants, Benefits & Client Services	<u>76,776</u>	<u>49,790</u>	<u>26,987</u>
Total Objects	77,723	50,656	27,068
<b>Source of Funds:</b>			
Other Funds	<u>77,723</u>	<u>50,656</u>	<u>27,068</u>
Total Funds	77,723	50,656	27,068

1997-99 Biennium-To-Date - Capital  
State Board of Education  
Actual Data Through February 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	219,250	64,777	154,473
Total Objects	219,250	64,777	154,473
<b>Source of Funds:</b>			
Other Funds	219,250	64,777	154,473
Total Funds	219,250	64,777	154,473

**1997-99 Biennium-To-Date - Capital**  
**Supt of Public Instruction**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	11.9	8.9	3.0
Average Annual Salary	47,997	46,886	1,111
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	381	279	102
Employee Benefits	95	66	29
Goods and Services	30	15	15
Travel	30	3	27
Capital Outlays	21	11	10
Grants, Benefits & Client Services	<u>47</u>	<u>77</u>	<u>-30</u>
Total Objects	604	451	153
<b>Source of Funds:</b>			
Other Funds	<u>604</u>	<u>451</u>	<u>153</u>
Total Funds	604	451	153

**1997-99 Biennium-To-Date - Capital**  
**Higher Education Coordinating Board**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	67	180	-113
Goods and Services	3	17	-13
Travel	<u>5</u>	<u>1</u>	<u>4</u>
Total Objects	76	198	-122
 <b>Source of Funds:</b>			
Other Funds	<u>76</u>	<u>198</u>	<u>-122</u>
Total Funds	76	198	-122



**1997-99 Biennium-To-Date - Capital**  
**University of Washington**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	46.2	0.0	46.2
Average Annual Salary			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	1,814	-1,814
Capital Outlays	236,544	57,506	179,038
Interagency Reimbursements	<u>0</u>	<u>5,128</u>	<u>-5,128</u>
Total Objects	236,544	64,448	172,096
<b>Source of Funds:</b>			
General Fund - Federal	3	0	3
Other Funds	<u>236,541</u>	<u>64,448</u>	<u>172,093</u>
Total Funds	236,544	64,448	172,096

**1997-99 Biennium-To-Date - Capital**  
**Washington State University**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	25.5	25.5	0.0
Average Annual Salary	44,939	44,939	0
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	763	763	0
Employee Benefits	214	214	0
Goods and Services	0	4,014	-4,014
Capital Outlays	74,747	18,795	55,952
Debt Service	<u>0</u>	<u>19</u>	<u>-19</u>
Total Objects	75,724	23,805	51,919
<b>Source of Funds:</b>			
Other Funds	<u>75,724</u>	<u>23,805</u>	<u>51,919</u>
Total Funds	75,724	23,805	51,919

**1997-99 Biennium-To-Date - Capital**  
**Eastern Washington University**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	5.0	0.0	5.0
Average Annual Salary	46,109		
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	154	0	154
Employee Benefits	38	0	38
Personal Service Contracts	0	2	-2
Goods and Services	0	396	-396
Capital Outlays	<u>17,543</u>	<u>9,958</u>	<u>7,585</u>
Total Objects	17,734	10,355	7,379
<b>Source of Funds:</b>			
Other Funds	<u>17,734</u>	<u>10,355</u>	<u>7,379</u>
Total Funds	17,734	10,355	7,379

**1997-99 Biennium-To-Date - Capital**  
**Central Washington University**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
 2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	12.8	0.0	12.8
Average Annual Salary	45,188		
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	386	0	386
Employee Benefits	107	0	107
Personal Service Contracts	0	0	0
Goods and Services	0	68	-68
Travel	0	4	-4
Capital Outlays	25,419	26,461	-1,042
Intra-Agency Reimbursements	0	167	-167
Total Objects	25,912	26,699	-787
<b>Source of Funds:</b>			
Other Funds	25,912	26,699	-787
Total Funds	25,912	26,699	-787

**1997-99 Biennium-To-Date - Capital**  
**The Evergreen State College**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	3.7	0.0	3.7
Average Annual Salary			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	146	24	122
Goods and Services	2,840	1,119	1,721
Travel	0	2	-2
Capital Outlays	147	29	119
Total Objects	3,134	1,173	1,961
<b>Source of Funds:</b>			
Other Funds	3,134	1,173	1,961
Total Funds	3,134	1,173	1,961

**1997-99 Biennium-To-Date - Capital**  
**Joint Center for Higher Education**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	19	-19
Travel	0	0	0
Capital Outlays	<u>1,617</u>	<u>1,214</u>	<u>403</u>
Total Objects	1,617	1,233	384
 <b>Source of Funds:</b>			
Other Funds	<u>1,617</u>	<u>1,233</u>	<u>384</u>
Total Funds	1,617	1,233	384

**1997-99 Biennium-To-Date - Capital**  
**Western Washington University**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	12.9	0.0	12.9
Average Annual Salary	44,315		
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	381	0	381
Employee Benefits	101	0	101
Goods and Services	0	136	-136
Capital Outlays	<u>32,130</u>	<u>10,193</u>	<u>21,937</u>
Total Objects	32,612	10,328	22,284
<b>Source of Funds:</b>			
Other Funds	<u>32,612</u>	<u>10,328</u>	<u>22,284</u>
Total Funds	32,612	10,328	22,284

**1997-99 Biennium-To-Date - Capital**  
**Community & Technical Colleges**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	20.4	26.4	-6.0
Average Annual Salary	35,683	27,610	8,073
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	485	485	-1
Employee Benefits	74	85	-11
Personal Service Contracts	0	222	-222
Goods and Services	23,744	14,543	9,201
Travel	1	1	0
Capital Outlays	39,723	21,622	18,101
Debt Service	0	21	-21
Interagency Reimbursements	0	-254	254
Intra-Agency Reimbursements	0	31	-31
Total Objects	<u>64,027</u>	<u>36,757</u>	<u>27,270</u>
<b>Source of Funds:</b>			
General Fund - Federal	550	297	253
Other Funds	<u>63,477</u>	<u>36,460</u>	<u>27,017</u>
Total Funds	<u>64,027</u>	<u>36,757</u>	<u>27,270</u>



1997-99 Biennium-To-Date - Capital  
State School for the Blind  
Actual Data Through February 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	0	0
Capital Outlays	830	454	376
Total Objects	830	454	376
<b>Source of Funds:</b>			
Other Funds	830	454	376
Total Funds	830	454	376

1997-99 Biennium-To-Date - Capital  
State School for the Deaf  
Actual Data Through February 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Capital Outlays	379	364	16
Total Objects	379	364	16
Source of Funds:			
Other Funds	379	364	16
Total Funds	379	364	16

**1997-99 Biennium-To-Date - Capital**  
**Washington State Historical Society**  
**Actual Data Through February 1998**

Thursday, Apr. 02, 1998  
2:18 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	0	2	-2
Goods and Services	0	2	-2
Travel	0	1	-1
Capital Outlays	<u>3,786</u>	<u>2,071</u>	<u>1,715</u>
Total Objects	3,786	2,075	1,710
<b>Source of Funds:</b>			
Other Funds	<u>3,786</u>	<u>2,075</u>	<u>1,710</u>
Total Funds	3,786	2,075	1,710

1997-99 Biennium-To-Date - Capital  
East Wash State Historical Society  
Actual Data Through February 1998

	Estimate	Actual	Difference
<b>Staffing/Salaries:</b>			
Average Annual Salary			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Capital Outlays	717	125	592
Total Objects	717	125	592
<b>Source of Funds:</b>			
Other Funds	717	125	592
Total Funds	717	125	592